



**COUNCILMEMBER DONNA FRYE**  
City of San Diego  
Sixth District

*MEMORANDUM*

**DATE:** May 22, 2007  
**TO:** Council President Scott Peters  
**FROM:** Councilmember Donna Frye  
**SUBJECT:** Fiscal Year 2008 Budget Priorities

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*Donna Frye*

After reviewing at public hearings, the Mayor's proposed Fiscal Year 2008 budget, I am in support of the IBA's recommendations and have included some of those below. In addition, listed below are my proposed budget changes as well as recommendations for information to be included as part of the budget/Annual Appropriation Ordinance.

1. Reduce CCDC's budget by \$11 million and allocate that amount for payment of the City's debt service for the ballpark. If approved, this would increase revenue to the City to help fund many, if not all, of the following recommendations.
2. Include a salary for a City Auditor & Comptroller, instead of leaving the position vacant. Staff the budgeted positions for the internal audit function and do not move staff to perform other functions. Hire a City Auditor & Comptroller.
3. Maintain the 17 City Attorney positions.
4. Reinstate 1, and add at least 2 Code Compliance Officers to the Fire-Rescue Department for pro-active brush management. Anticipation of a high-risk wildfire season makes these positions critical for public health and safety.
5. Add 19 FTE's to the Police Department, as outlined in IBA Report Number 07-46.
6. Retain and fill all vacant Police Service Officer positions.
7. Add \$225,000 for professional support to the Audit Committee and \$15,000 for financial training as recommended in IBA Report Number 07-46.
8. Add 1-2 grounds maintenance worker positions for District 6 parks.
9. Retain Youth Services Librarian positions (2 FTEs) at the Linda Vista and North Clairemont Branch Libraries

10. Reduce the Development Services Department budget by the amount assumed for fee increases (approximately \$180,000).
11. Increase Equal Opportunity Contracting revenue by \$930,000 due to non-inclusion in the General Government Services Billing process. Direct the Mayor's office to provide within 30 days, a report to the City Council regarding the EEOC program to include the total number of City contracts, total dollar amount of contracts and total dollar value and percent of those awarded to minority and women-owned businesses.
12. Address the 15% vacancy factor in the Storm Water Division and ensure compliance with the NPDES Municipal Storm Water Permit.
13. Support the IBA's recommendation for accounting of revenues from proposed Tourism Marketing District, land sales and bond proceeds.
14. Reduce the Development Services Department budget by the total amount assumed in the proposed budget for fee increases.
15. Increase City TV budget by \$45,000 to provide closed captions for Council Committee Meetings, Press Conferences, Special Meetings, etc.
16. Reinstate 2 FTE Graffiti Control and 3 FTE Code Compliance Officer positions
17. Retain the Disability Services Coordinator position, and ensure that the Department of Ethics and Integrity fills the position.
18. Establish a fuels reserve account for the Equipment Division due to the volatility of fuel prices. *(Industry standards suggest setting aside 20% of the fuel budget, or \$2.8 million for FY2008.)*
19. Include in the budget a line item for the Preservation of Benefit Plan payment.
20. At least half of the Mayor's proposed budget is for non-personnel expense. Unlike the personnel expenses, however, there is little or no detail provided for those expenditures. **If you can't measure it, you can't manage it.** Therefore, include in the budget and/or Annual Appropriation Ordinance, a list of the types of city contracts for outside services by dollar (cap) amount by department with a brief description of what services each of the contracts provide in the budget and/or Appropriation Ordinance. This should include a list of all current consultant contracts for each city department. Also, include a line item for basic service levels for each city department.
21. Include in the budget and/or Annual Appropriation Ordinance, a list of the "A-List" projects, including costs, from the CIO's department, and direct the

Mayor's staff to provide, within 30 days, clarification of how future "A-List" funding will be incorporated into the new ERP fund. *(Many IT data processing costs are now centralized in the CIO's office, but because there is no information in the budget related to the "A-List," it is difficult to evaluate the proposed funding for these projects.)*

22. Direct the Mayor's staff to bring forward to the City Council, within 90 days, a proposal for his long-term strategic plan for the City's Environmental Growth Fund.
23. Direct the Mayor's staff to bring forward to the City Council, within 90 days, revenue options to balance the Recycling Fund budget.

CC: Honorable City Council  
Honorable Mayor Sanders  
City Attorney, Michael Aguirre  
Independent Budget Analyst, Andrea Tevlin  
Chief Financial Officer, Jay Goldstone

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